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T-133-66

28 SEP 1966

## PLANS AND PROGRAMS

1. Previous correspondence on the subject of Plans and Programs Branch planned and proposed activities for FY-1967 was as follows:

a. Chief, PPS, memo to EO/DDS&T, DDS&T-2341-66, dated 20 May 66.

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b. Ch, PPD memo w/attachments to Messrs [REDACTED] dated 26 Jul 66.

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c. Ch, PPD memo to EO, DDS&T, DDS&T-4520-66, dated 7 Sep 66.

This paper will focus on the principle tasks I believe P&P should do this year, a main part of which is the initiation of a detailed, periodic planning-programming function. Attached is a schedule which shows how these tasks will be programmed for completion, assuming Directorate approval of the increased planning effort that we are proposing.

2. Combined Program Call. In anticipation of the next call scheduled to begin in November, we are working up a simplified planning structure for DDS&T. We expect to have a Directorate approach worked out with the Offices that can be discussed with PPS by mid-October. We plan to work with PPS during the period mid-October - 1 November on questions relating to the CPC so that we can levy instructions on the Offices during the first week of November concerning Office responses.

3. The main emphasis this year on the CPC, according to discussions we've had with PPS, will be:

a. to focus on major new programs or big changes in on-going programs, and

b. to sift through and discuss alternative approaches within individual Directorates. The latter means we will need considerably more time than we had last year at the O/DDS&T level to examine office submissions and to study and recommend alternative approaches to Directorate objectives as well as prepare the Directorate Program Memorandum

4. See attached schedule for timing of the step through the Directorate.

5. Program Management Briefing. In the attached schedule we have shown the program management briefing to be given by the

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Deputy Director for Science and Technology to the DCI in mid-December. We need to start the Offices generating inputs to the briefing about 1 November, and we will issue guidance to meet that objective. O/PBS intends to schedule these briefings periodically to keep the DCI apprised of Directorate "big signals" in plans, programs and management, and the emphasis is to be on, essentially, an up-dating of the DDS&T Program Memorandum plus coverage of management problems and innovations. The P&P Branch will pull Office inputs together into a draft outline of the briefing in advance of the presentation so that there will be ample time for review at the O/DDS&T level and preparation of briefing aids.

6. Periodic Intra-Directorate Planning. As discussed in the referenced correspondence, a very basic and, in our judgement, necessary improvement in our planning-programming can be accomplished by:

- a. establishing a real Directorate-wide planning mechanism, and
- b. by laying out and periodically revising detailed 5-year programs in each of our Directorate planning elements. These detailed programs would provide the basis for our response to the Combined Program Call, and budget calls, and probably would also lend themselves to incorporation in the management information system. In the absence of such detailed planning, program element projections tend to be incompletely defined, particularly beyond the next budget year, and yearly revisions in response to the CPC are not likely to radically change this. Attached is a sample format for a planning-programming sheet which would call for program element managers to lay out, as specifically as can be done, content actions and total levels of effort they foresee in their areas of activity for the next five years. These sheets would be up-dated at three months intervals under the supervision of the Plans and Programs Branch working through Office planning representatives and program element managers.

7. The program element planning sheets thus prepared would be the basic document used for the Deputy Director's program reviews. These program reviews would be scheduled immediately after the program element planning sheets are prepared so that the DDS&T would be afforded a timely opportunity to review the proposed programs and indicate whatever changes he desires, after which the approved detailed element programs could be injected into the Management Information System.

8. I believe action should be started without delay to get this detailed planning-programming function under way so that it can be coordinated with and hopefully provide the detailed basis for the

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the Directorate response to the Combined Program Call. To be effective, it needs strong support from the Office Directors, thus I recommend that it be aired at a Staff meeting between Mr. Duckett and the Directors and that it be followed by an implementing memorandum signed by Mr. Duckett.

9. Review of Contract Proposals. A clear bonus flowing from an up-to-date Directorate program as described above in paras. 5 and 6 will be a more precise review of proposed contract actions. Proposals coming through the approval system will be able to be compared against a greatly improved data base of information and most, especially those that are part of approved programs, should go through more expeditiously.

10. Project Working Panel. I believe that establishment of a Project Working Panel along the lines proposed in my memo of 26 July would further improve the flow of contract proposals through the system and insure that projects are fully aired and coordinated at the working level before the DCS&T is asked to approve them. As a first step, I would recommend that such a panel initially review contract proposals only where there are "gray" areas of overlapping responsibilities, such as ADP systems (OCS, ORD, OEL, OSA), black box systems, power sources, etc. If the panel in fact proves to be a valuable mechanism, it can be broadened in coverage to cover other proposals.

11. Monthly Activities Report. Per my memo of 19 September, I recommend that the Monthly Activities Report be keyed to the Management Information System, so it can be used as a vehicle for injecting data (e.g., budgetary and personnel) into the System at monthly intervals. Thus, I recommend we hold off on further changes to the report until we have a clear definition of inputs to the MIS.

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